

## **Program B: Marketing**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 04G Department of Agriculture and Forestry

AGENCY ID: 04-160 Agriculture and Forestry

PROGRAM ID: Program B: Marketing

## 1. (KEY) To create or sustain at least 6,500 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy, and other efforts.

Strategic Link: This objective accomplishes Strategic Objective 1: *To retain, expand and grow new agribusinesses in Louisiana and to provide low interest loans to farm youth, producers and processors of Louisiana agricultural products.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Jobs created or sustained <sup>1</sup>	5,800	7,400	6,500	6,500	6,500	6,500

<sup>1</sup> Number of jobs determined using a multiplier and impact analysis model developed by LSU Department of Agricultural Economics and Agribusiness.

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2. (KEY) To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

Strategic Link: This objective accomplishes Strategic Objective 1.9: *To provide low interest loans to youth of the state who are members of any 4-H, FFA or other farm youth organization, thereby instilling the sense of the business of agriculture.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of youth with outstanding loans	200	114	130	130	100 <sup>1</sup>	100
K	Number of new loans issued	15	7	15	15	10 <sup>1</sup>	10

<sup>1</sup> This indicator is less than the existing performance standard for FY 2001-2002 as the strong economy and low commercial interest rates reduces need for loans. Parents also fund through family finances due to strong economy.

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3. (KEY) To provide opportunities for the sale of agricultural products and services to approximately 15,000 *Louisiana Market Bulletin* subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.30.

Strategic Link: This objective accomplishes Strategic Objective 2.5: *To publish and mail to subscribers a Market Bulletin which contains free advertisements of agricultural items for sale and want ads and agricultural news and information of interest to subscribers.*

*Louisiana: Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Cost per copy	\$0.42	\$0.39	\$0.30	\$0.30	\$0.30	\$0.30
S	Total number of copies of <i>Market Bulletin</i> mailed	432,000	388,432	400,000	400,000	375,000 <sup>1</sup>	375,000
S	Total number of advertisement opportunities provided	10,400	10,178	10,400	10,400	10,400	10,400

<sup>1</sup> This indicator is less than the existing performance standard for FY 2001-2002 due to placing the 8-page bulletin on the department's website for free access thus reducing need for paid subscriptions.

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4. (KEY) To ensure that accurate and timely information is available to the state's agricultural community, by ensuring that 16 market reporters maintain their accreditation with the United States Department of Agriculture.

Strategic Link: This objective accomplishes Strategic Objective 2.1 and 2.2: *To compile and disseminate market reports on livestock, fruits and vegetables, grain, rice, poultry and eggs and pecans that will aid producers, consumers and distributors in the sale and purchase of the reported commodities*. This also accomplishes Strategic Objective 2.3: *To maintain training and certification by USDA of livestock brand inspectors, health technicians and meat inspectors to serve as livestock market reporters in order to represent over 95% of cattle sold in Louisiana livestock auction markets*.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of accredited reporters	16	16	16	16	16	16

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5. (KEY) To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

Strategic Link: This objective accomplishes Strategic Objective 3: *To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities; and to project a positive image of Louisiana food and agricultural products in the domestic and international marketplace.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Total companies participating	225	240	150	150	200	200
S	Number of companies participating in trade shows	100	98	50	50	70	70
S	Number of companies participating in retail promotions	125	126	95	95	130	130

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6. (KEY) To strengthen twenty of Louisiana's farmers' markets and 49 roadside stands and help at least 163 small farmers to succeed by directing \$250,000 in federal funds to low-income consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

Strategic Link: Accomplishes Strategic Objective 3 - To increase the sales of Louisiana food and agricultural products by improving the ability of Louisiana firms and producers to develop and capitalize upon marketing and sales opportunities.

Louisiana: Vision 2020 Link:

Children's Cabinet Link:

Other Link(s):

Explanatory Note: This objective was initiated by a budget amendment approved by the Joint Legislative Committee on the Budget during FY 2000-2001. By oversight, the objective was not incorporated into Act 12.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of farmers benefiting	150	144	Not applicable <sup>1</sup>	163 <sup>1,2</sup>	163	143
K	Amount of sales under program	\$205,000	\$15,828	Not applicable <sup>1</sup>	\$250,000 <sup>1,3</sup>	\$250,000	\$150,000
S	Number of farmers' markets participating	Not applicable <sup>1</sup>	16	Not applicable <sup>1</sup>	20 <sup>1,4</sup>	20	20
S	Number of roadside stands participating	Not applicable <sup>1</sup>	41	Not applicable <sup>1</sup>	49 <sup>1,5</sup>	49	49

<sup>1</sup> This is a new indicator in FY 2002-2003. It did not appear in Act 12 of 2001 Regular Session and does not have a performance standard for FY 2001-2002. The existing performance standard is an estimate of yearend performance, not a standard.

<sup>2</sup> The program anticipates 163 farmers will benefit during FY 2001 - 2002

<sup>3</sup> The program anticipates \$250,000 in sales during FY 2001 - 2002

<sup>4</sup> The program anticipates 20 farmers' markets will participate during FY 2001 - 2002

<sup>5</sup> The program anticipates 49 roadside stands will participate during FY 2001 - 2002